

## SBOC County Jail Budget Summary

**Sagadahoc**

1		2		3		4		5		6		7		8		9		10													
FY10												FY11																			
Funding	CAP		County Generated Revenue (Incl. CCA & Surcharges)		BOC Funding		Total FY10 Adopted		Boarding		Total Funding w/ Boarding		CAP		County Generated Revenue		Funding Request		Total FY11 Budget Request												
	347,265		152,457		0		499,722		0		499,722		311,773		152,457		0		464,230												
	\$ Change over Previous Year												0		0		(35,492)														
	% Change over Previous Year												0.0%		-7.1%																
Change to the Investment Fund												Change over FY10 Budget																			
FY11 Investment Fund Request												0		[9]		FY11 Funding Request												464,230		[10]	
FY10 Investment Fund Adopted												0		[3]		FY10 Total Funding w/ Boarding												499,722		[6]	
FY10 Boarding												0		[5]		Change over FY10												(35,492)		diff	
Change in Investment Fund FY11 Request												-		sum		Real % Increase over FY10 Budget												-7.1%			
% Increase over FY10 Total Funding												0.0%																			
FY10 Projection		Anticipated Revenue		Anticipated Expense		Difference																									
		2,448,306		2,346,912		101,394																									
Projection Comparison to FY10 Budget												Projection Comparison to FY11 Request																			
FY10 Expenditure Projection												368,328		[6]		FY10 Expenditure Projection												368,328		[10]	
FY10 Adopted Budget												499,722		diff		FY11 Budget Request												464,230			
Difference												131,394		Difference												95,902					
% Remaining.												35.7%		% Remaining.												26.0%					